

**CITY OF SUNNYVALE
APPROPRIATIONS LIMIT
FY 2005/2006 Recommended Budget**

	<u>AMOUNT</u>	<u>SOURCE</u>
A. LAST YEAR'S LIMIT	\$ 124,727,399	Prior Year
B. ADJUSTMENT FACTORS		
1. Population (1.12%)	1.0112	State Department of Finance
2. Inflation (5.26%)	1.0526	State Department of Finance
	1.0644	(B1*B2)
Total Adjustment %	0.0644	(B1*B2-1)
C. ANNUAL ADJUSTMENT	\$ 8,031,087	(B*A)
D. OTHER ADJUSTMENTS:		
Lost Responsibility (-)	0	
Transfer to private (-)	0	
Transfer to fees (-)	0	
Assumed Responsibility (+)	0	
Sub-total	<u>0</u>	
E. TOTAL ADJUSTMENTS	\$ 8,031,087	(C+D)
F. THIS YEAR'S LIMIT	<u><u>\$ 132,758,486</u></u>	(A+E)

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	FY 2004/2005	FY 2005/2006
Appropriations:		
035. General Fund	\$ 99,317,785	\$ 104,717,730
070. Housing Fund	1,797,029	1,994,002
110. Community Development Block Grant Fund	2,201,328	2,835,532
140. Park Dedication Fund	12,120	15,000
175. Public Safety Forfeiture Fund	3,090	256,521
190. Police Services Augmentation Fund	221,470	210,086
210. Employment Development Fund	9,821,884	10,080,000
245. Parking District Fund	163,549	226,462
280. Gas Tax Fund	2,024,753	4,120,000
295. Youth and Neighborhood Services Fund	621,323	645,926
385. Capital Projects Fund	296,710	1,838,543
560. Patent Library Fund	10,283,111	333,011
610. Infrastructure Renovation and Replacement Fund	1,679,242	3,063,291
Total Appropriations	128,443,394	130,336,104
Appropriation Adjustments:		
Non-Tax Revenues	(39,712,889)	(46,004,383)
Debt Service Appropriation	(411,358)	(410,138)
Capital Outlay	(9,782,911)	(1,405,798)
Total Appropriation Adjustments	(49,907,158)	(47,820,319)
Adjusted Appropriations Subject to Limit	78,536,236	82,515,785
Growth Rate Factor	1.0402	1.0644
Total Allowable Appropriations Limit <i>(Prior Year Appropriations Limit x Growth Rate Factor)</i>	124,727,399	132,758,486
Amount Under (Over) Allowable Appropriations Limit	\$ 46,191,163	\$ 50,242,701

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	FY 2004/2005	FY 2005/2006
Revenues:		
Tax Revenues:		
Property Tax	\$ 30,222,666	\$ 29,535,757
Sales Tax	24,015,633	26,133,903
Other Taxes	12,747,841	13,406,823
Non-Restricted State Shared Revenues	2,863,570	912,885
Interest Income	1,946,097	2,498,397
Total Tax Revenues	71,795,807	72,487,765
Non-Tax Revenues:		
Federal Grants	11,657,528	11,669,908
Franchise Fees	5,333,021	5,455,377
Permits and Licenses	3,691,454	4,753,198
Miscellaneous	3,631,347	6,631,135
Inter-Fund Revenues	4,875,223	6,265,968
Restricted State Shared Revenues	2,738,249	2,749,428
Rents and Concessions	1,180,326	1,237,525
Service Fees	2,652,275	2,631,845
Other Government Contributions/Revenues	1,626,061	1,406,790
Fines and Forfeitures	715,043	728,112
State Grants/Reimbursements	535,904	889,488
Interest Income	1,076,458	1,585,609
Total Non-Tax Revenues	39,712,889	46,004,383
Total Revenues	\$ 111,508,696	\$ 118,492,148